

7730 Franchise Tax Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$661,752	\$694,414	\$715,071
Adjustment per provision 5 of Item 7730-001-0001	-	3,500	-
Adjustment per provision 9 of Item 7730-001-0001	-	-4,300	-
Allocation for employee compensation	6,443	9,429	-
Allocation for employee compensation - reimbursements	1	-	-
Allocation for staff benefits	2,859	5,231	-
Allocation for staff benefits - reimbursements	-1	-	-
Budget Position Transparency	-	-10,768	-
Expenditure by Category Redistribution	-	10,768	-
Past year adjustments	3,000	-	-
Past year adjustments - reimbursements	-179	-	-
Section 3.60 pension contribution adjustment	10,115	3,475	-
Tenant Rent Adjustment	-	-1,862	-
Transfer from Item 8640-001-0001, per Provision 1	1,687	1,725	-
Revenue and Tax Code section 19378 (transfer to Delinquent Tax Collection Fund)	404	404	404
Prior Year Balances Available:			
Chapter 37, Statutes of 2012	1	-	-
Item 7730-001-0001, Budget Act of 2013	14,927	-	-
Totals Available	\$701,009	\$712,016	\$715,475
Unexpended balance, estimated savings	-3,762	-	-
TOTALS, EXPENDITURES	\$697,247	\$712,016	\$715,475
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,011	\$3,168	\$3,222
Allocation for employee compensation	22	31	-
Allocation for staff benefits	10	18	-
Budget Position Transparency	-	-36	-
Expenditure by Category Redistribution	-	36	-
Section 3.60 pension contribution adjustment	35	11	-
Tenant Rent Adjustment	-	-12	-
Totals Available	\$3,078	\$3,216	\$3,222
Unexpended balance, estimated savings	-473	-	-
TOTALS, EXPENDITURES	\$2,605	\$3,216	\$3,222
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,655	\$5,953	\$6,061
Allocation for employee compensation	42	57	-
Allocation for staff benefits	21	38	-
Budget Position Transparency	-	-67	-
Expenditure by Category Redistribution	-	67	-
Section 3.60 pension contribution adjustment	65	21	-
Tenant Rent Adjustment	-	-22	-
Totals Available	\$5,783	\$6,047	\$6,061

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-890	-	-
TOTALS, EXPENDITURES	\$4,893	\$6,047	\$6,061
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
0167 Delinquent Tax Collection Fund			
APPROPRIATIONS			
Revenue and Tax Code section 19378	\$404	\$404	\$404
Totals Available	\$404	\$404	\$404
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$103	\$404	\$404
Less funding provided by General Fund	-103	-404	-404
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$13	\$13
Totals Available	\$13	\$13	\$13
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$10	\$13	\$13
0242 Court Collection Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,370	\$11,953	\$12,228
Allocation for employee compensation	90	122	-
Allocation for staff benefits	42	73	-
Budget Position Transparency	-	-171	-
Expenditure by Category Redistribution	-	171	-
Section 3.60 pension contribution adjustment	140	45	-
Tenant Rent Adjustment	-	-33	-
Totals Available	\$11,642	\$12,160	\$12,228
Unexpended balance, estimated savings	-381	-	-
TOTALS, EXPENDITURES	\$11,261	\$12,160	\$12,228
0803 State Childrens Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	-	\$6
Totals Available	\$11	\$-	\$6
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$6
0823 California Alzheimers Disease and Related Disorders Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$11	\$11
Totals Available	\$11	\$11	\$11
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$10	\$11	\$11
0886 California Seniors Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$4	\$4
Totals Available	\$4	\$4	\$4

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$4	\$4
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	<u>-128</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$22	\$150	\$150
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$7</u>	<u>\$7</u>	<u>\$7</u>
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$5</u>	<u>\$5</u>	<u>\$5</u>
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3	\$5	\$5
0979 California Firefighters Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$7</u>	<u>\$7</u>	<u>\$7</u>
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings	<u>-4</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$7</u>	<u>-</u>	<u>-</u>
Totals Available	\$7	\$-	\$-
Unexpended balance, estimated savings	<u>-6</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$10,953</u>	<u>\$10,887</u>	<u>\$10,864</u>
TOTALS, EXPENDITURES	\$10,953	\$10,887	\$10,864
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$6	\$6	\$6
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$6	\$6	\$6
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$6</u>	<u>-</u>	<u>-</u>
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8074 California Youth Leadership Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	-	-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8076 State Parks Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24	\$17	\$17
Totals Available	\$24	\$17	\$17
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$12	\$17	\$17
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	-	-
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	-
Totals Available	\$6	\$6	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$4	\$6	\$-
8085 Keep Arts in Schools Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$5	\$6	\$6
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8092 Habitat for Humanity Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8093 California Sexual Violence Victim Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6

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TOTALS, EXPENDITURES	\$-	\$6	\$6
8094 California Senior Legislature Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6	\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
Total Expenditures, All Funds, (State Operations)	\$727,076	\$744,606	\$748,136

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